



# DEPARTMENT SUMMARY

## Fire

Provide fire protection, emergency medical rescue and related life safety service to Santa Barbara's citizens and visitors.

### About Fire

The Fire Department is responsible for the protection of Santa Barbara from fire and a long list of natural and man-made catastrophes. The Fire Department has provided continuous, uninterrupted service for over 125 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 7,000 emergency incidents each year.

Employees conduct over 3,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

### Fiscal Year 2010 Budget Highlights

Complete major seismic renovation to Fire Station #1, to include new City Emergency Operations Center.

Adopt progressive fire sprinkler requirements for new construction and major remodels.

Assist Tea Fire victims with their re-building process including comprehensive landscaping and fire resistive construction consultation services.





# DEPARTMENT SUMMARY

## Fire

### Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>	<b>113.00</b>
<b>Hourly Employee Hours</b>	<b>7,724</b>	<b>2,321</b>	<b>9,470</b>	<b>1,409</b>
<b>Revenues</b>				
Inter-fund Reimbursements	\$ 1,640,687	\$ 1,616,556	\$ 1,679,186	\$ 1,719,509
Fees and Service Charges	147,965	212,185	193,437	193,517
Grants	70,139	-	-	-
Donations	5,714	-	-	-
Overhead Revenue Recovery	105,908	110,673	110,673	141,222
Mutual Aid Reimbursements	2,069,187	1,889,156	2,163,678	2,070,494
Prop. 172 Sales Tax	136,703	119,275	125,589	123,871
Wildland Fire Assessment	218,998	232,764	214,895	214,895
Other Revenue	170,553	181,670	157,508	163,294
General Fund Subsidy	16,433,458	17,223,809	16,932,169	17,235,940
<b>Total Department Revenue</b>	<b>\$ 20,999,312</b>	<b>\$ 21,586,088</b>	<b>\$ 21,577,135</b>	<b>\$ 21,862,742</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 18,122,071	\$ 18,616,250	\$ 18,645,632	\$ 19,059,762
Supplies and Services	2,430,996	2,491,213	2,539,418	2,575,800
Special Projects	207,540	352,255	265,715	113,433
Transfers	61,860	-	-	-
Non-Capital Equipment	167,898	117,423	117,423	104,800
Capital Equipment	8,947	8,947	8,947	8,947
<b>Total Department Expenditures</b>	<b>\$ 20,999,312</b>	<b>\$ 21,586,088</b>	<b>\$ 21,577,135</b>	<b>\$ 21,862,742</b>

Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.

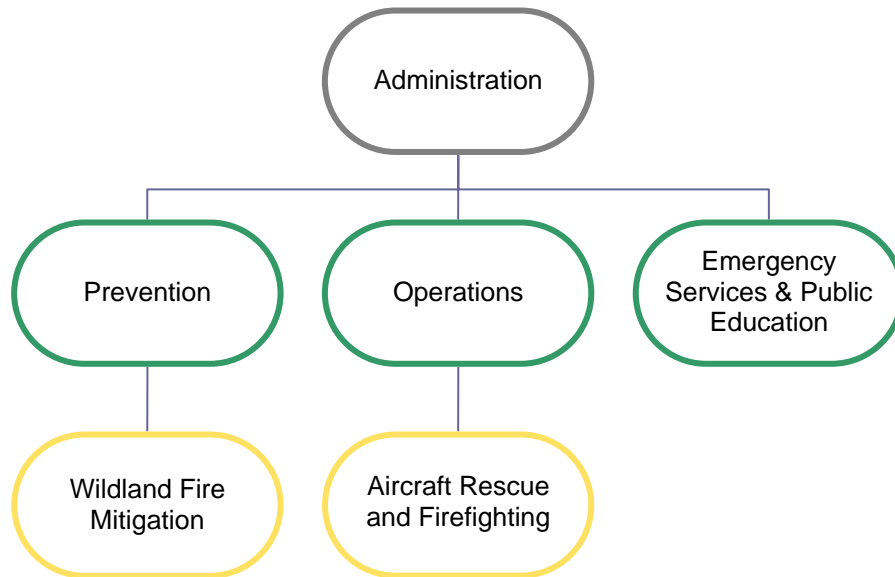


# DEPARTMENT SUMMARY

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## Fire

### Program Organizational Chart





# DEPARTMENT SUMMARY

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## Fire

### Response to Economic Crisis

#### Amount Needed to Balance

The Fire Department's target (4.7% of the \$7.4 million dollar projected budget shortfall) is \$907,883. The corresponding adjustments to revenues and expenditures to meet this target only involve the General Fund.

#### Balancing Strategy

The Fire Department's strategy to generate savings of approximately \$908,000 includes both cuts in expenditures, as well as an increase in Mutual Aid revenue. Key elements of the proposed strategy are as follows:

#### New/Enhanced Revenues (\$300,000)

Based on the last three years of invoices generated from off-district mutual aid responses (fiscal year 2007 - \$1,371,333; 2008 - \$2,069,187; 2009 projected - \$2,163,678) staff recommends acknowledgement of the steady increase in revenue. Assuming the current trends continue, the department can plan for a net increase in revenue from mutual aid responses (net proceeds over expenses) of an additional \$300,000 over the current revenue estimates.

#### Reductions in Non-Personnel Costs (\$62,426)

Reductions to non-personnel expenditure include a combination of strategies that include: a reduction in the number of reserve fire apparatus; a reduction in training expenses in Fire Administration and the Office of Emergency Services; and a reduction in vegetation management contract services, will generate \$62,426 in savings.

#### Workforce Reductions and Related Adjustments (\$574,195)

The following final measures are necessary in order to achieve the department's budget reduction target:

- Maintain the current vacancy in the relief Fire Captain rank (\$25,657)
- Reduce overtime for minimum staffing (\$121,710) - This reduction is possible due to 3 year track record of continued reductions in sick leave use
- Reduce funding for hourly positions in Fire Administration and the Office of Emergency Services (\$31,875)
- Eliminate Office Specialist II position (\$62,832)



# DEPARTMENT SUMMARY

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## Fire

### Balancing Strategy (cont'd)

- Eliminate Public Education Coordinator position (\$98,015)
- Eliminate 5 "relief" positions (2 Captains/3 Engineers), generating a net savings of \$125,000 (salary of relief positions less overtime costs incurred).
- Savings from interim department management strategy (\$109,106) - Due to a current vacancy in the Fire Chief position, salary savings will be realized in the first half of the fiscal year.

### Service Level Impacts

Of all the budget reduction strategies listed, only two will affect customer service. The elimination of the Office Specialist will result in transferring additional duties to the remaining office staff. Anticipated affects of this adjustment will include slower processing time for public records requests for fire reports and records; slower processing of purchase orders and payouts to vendors and more incoming calls to fire administration staff being transferred to an answering machine.

The other impact to customer service will be the elimination of the Public Education Coordinator position. Currently this position is responsible for the delivery of CERT classes; public education sessions for senior citizens and public outreach events; Office of Emergency Services web-site maintenance; coordination of the Fire Safety House program for the elementary schools; and on-going assistance to the Emergency Services Manager. The department plans to re-assign the public education programs for elementary schools to Fire Prevention staff and engine company crew members. The remaining listed staff assignments will be discontinued.

# PROGRAMS & SERVICES

## FIRE PROGRAMS

### ➤ Administration

Emergency Services and Public  
Education  
Fire Prevention  
Wildland Fire Mitigation  
Operations  
Aircraft Rescue and Firefighting  
(ARFF)



### RECENT PROGRAM ACHIEVEMENTS

Achieved 80% completion of Fire Station #1/ Emergency Operations Center project.

Significantly reduced hours lost due to injuries and illness, due to improved training and safety initiatives.

## Administration

(Program No. 3111)

### Mission Statement

Provide leadership, policy direction, and administrative support to the entire department.

### Program Activities

- Provide administrative direction, short/long range planning, and support for the entire department.
- Prepare department payroll, personnel actions, purchasing requisitions, and correspondence.
- Manage department computer and telecommunications networks.
- Manage department budget preparation and monitor department expenditures and revenues.
- Develop and maintain highly collaborative inter-governmental agreements with emergency response agencies within the County.

### Key Objectives for Fiscal Year 2010

- Ensure that 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 3,000 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- 🌿 Provide departmental oversight and direction during the completion of the Fire Station 1/Emergency Operations Center Project, including LEED Certification elements.
- Develop and institute liaison assignments for all Battalion Chief positions to include: 1) Wildland fire operations; 2) Waterfront emergency operations; 3) ARFF operations and 4) Dispatch/C.A.D. operations.
- 🌿 Place into service 3 new hybrid staff vehicles, replacing 3 gas only vehicles.
- Implement a new Public Information Officer program, designed to deliver daily/weekly media news updates.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Hourly Employee Hours</b>	<b>462</b>	<b>1,371</b>	<b>110</b>	<b>520</b>
<b>Revenues</b>				
Prop. 172 Sales Tax	\$ 136,703	\$ 119,275	\$ 125,589	\$ 123,871
Inter-fund Reimbursement	91,537	96,277	101,642	95,644
General Fund Subsidy	720,598	928,731	932,412	898,056
<b>Total Revenue</b>	<b>\$ 948,838</b>	<b>\$ 1,144,283</b>	<b>\$ 1,159,643</b>	<b>\$ 1,117,571</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 687,740	\$ 844,602	\$ 860,701	\$ 663,026
Supplies and Services	186,773	231,214	230,475	454,545
Non-Capital Equipment	2,793	-	-	-
Transfers	61,860	-	-	-
Special Projects	9,672	68,467	68,467	-
<b>Total Expenditures</b>	<b>\$ 948,838</b>	<b>\$ 1,144,283</b>	<b>\$ 1,159,643</b>	<b>\$ 1,117,571</b>

## Program Performance Measures

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
<b>Performance Measures</b>			
Percent of department program objectives accomplished	88%	85%	80%
Hours lost due to injury	3,594	2,000	3,000
Mutual aid reimbursements	\$2,069,187	\$2,163,678	\$1,767,594
Percent of invoices generated within 15 working days of completion of mutual aid assignment	99%	90%	90%

# PROGRAMS & SERVICES

## FIRE PROGRAMS

Administration

➤ **Emergency Services and Public  
Education**

Fire Prevention

Wildland Fire Mitigation

Operations

Aircraft Rescue and Firefighting  
(ARFF)



### RECENT PROGRAM ACHIEVEMENTS

Planned, coordinated and conducted a successful Tsunami Functional Exercise and developed Standard Operating Disaster Response Guidelines for all Depts./Divisions

## Emergency Services & Public Education

(Program No. 3112)

### Mission Statement

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment.

The Office of Emergency Services accomplishes this mission through comprehensive safety education programs for the public, training City employees regarding their Disaster Service Worker roles and responsibilities, and inter-agency coordination activities that assist in the City's emergency management efforts.

### Program Activities

- Provide a variety of safety programs with age appropriate curriculums to school age children.
- Target safety education to identified high-risk populations, including seniors, children, Spanish-speakers, and persons with disabilities.
- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Provide business owners with the latest fire prevention and disaster mitigation information.
- Update and maintain the City's Emergency Operations Plan.
- Deliver targeted disaster management training to all City employees.
- Provide focused training for all aspects of Emergency Operations Center staff.

### Key Objectives for Fiscal Year 2010

- Conduct standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Ensure participation of City schools in the 3<sup>rd</sup> grade Fire Safety House Program.



## Key Objectives for Fiscal Year 2010 (cont'd)

- Assist 3 City departments with revising and developing Standard Operating Procedures (SOP) for emergency response.
- Conduct 3 Disaster Service Worker LEAP classes for City Employees.
- Develop, plan and deliver 1 table top exercise and 1 functional exercise annually.
- Complete planning for full-scale disaster exercise in 2010.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>1,362</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Overhead Allocation Recovery	\$ 105,908	\$ 110,673	\$ 110,673	\$ 141,222
Other Revenue	975	-	50	-
General Fund Subsidy	198,212	253,402	214,270	82,201
<b>Total Revenue</b>	<b>\$ 305,095</b>	<b>\$ 364,075</b>	<b>\$ 324,993</b>	<b>\$ 223,423</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 238,269	\$ 271,493	\$ 255,585	\$ 164,406
Supplies and Services	66,420	92,582	69,408	59,017
Special Projects	406	-	-	-
<b>Total Expenditures</b>	<b>\$ 305,095</b>	<b>\$ 364,075</b>	<b>\$ 324,993</b>	<b>\$ 223,423</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of participation in the city Orientation program instructing new employees in basic SEMS and NIMS	75%	95%	95%
Training opportunities provided for EOC staff	4	4	4
Individuals reached through public safety programs	18,973	6,500	3,000
High-risk individuals reached through public safety programs	9,926	3,800	900
Number of schools participating in the Safety House program	N/A	12	12
Number of departments assisted with SOP	N/A	3	3
Number of Disaster Service Worker LEAP classes	1	3	3
Community Emergency Response Team (CERT) trainings	4	4	0
Public education presentations	426	320	320
Percent of public education programs reaching high-risk individuals	56%	60%	30%
Third grade students participating in the Fire Safety House Program	931	900	900

# PROGRAMS & SERVICES

## FIRE PROGRAMS

Administration  
Emergency Services and Public  
Education

➤ **Fire Prevention**

Wildland Fire Mitigation  
Operations  
Aircraft Rescue and Firefighting  
(ARFF)



## RECENT PROGRAM ACHIEVEMENTS

Enhanced code enforcement activities in the high fire hazard zones has resulted in major increase in enforcement cases and improved fire code compliance.

## Fire Prevention

(Program No. 3121)

### Mission Statement

Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

### Program Activities

- Participate in Community Development's Land Development Team (LDT).
- Conduct life safety inspections of hazardous materials facilities and State-mandated licensed facility inspections.
- Conduct fire and arson investigations.
- Reduce the impact of wildland fire in the community through fire resistive construction code enforcement and fire safe community development guidelines.
- Conduct fire code enforcement compliance inspections.
- Conduct fire prevention inspections on the Airport and adjacent City areas.

### Key Objectives for Fiscal Year 2010

- Complete 100% of the Hazardous Materials Facility inspections within the prescribed 3 year cycle
- Complete 100% of the State Mandated Licensed Facility inspections within prescribed schedule.
- Conduct 95% of new construction related inspections within 2 working days of initial request.
- Complete 90% of all plan reviews submitted to the Community Development Department within time allotted.
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 95% of code enforcement complaints within five (5) working days from receipt of complaint.
- Resolve 75% of code enforcement cases within three (3) months of initiation.
- Attend 85% of all joint LDT meetings for DART and PRT submittals.
- Review and make revisions to the construction standards for the City's High Fire Hazard Zones.
- Implement enhanced fire sprinkler requirements in all new construction and major remodels.
- Assist Tea Fire victims on the re-building process for 153 residences.
- Conduct 160 inspections of Airport occupancies in conjunction with Airport staff.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Fees and Service Charges	\$ 147,965	\$ 212,185	\$ 193,437	\$ 193,517
Other Revenue	370	-	-	-
General Fund Subsidy	916,095	976,194	955,333	943,827
<b>Total Revenue</b>	<b>\$ 1,064,430</b>	<b>\$ 1,188,379</b>	<b>\$ 1,148,770</b>	<b>\$ 1,137,344</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 908,879	\$ 1,029,510	\$ 990,836	\$ 987,274
Supplies and Services	143,314	151,125	150,190	143,845
Special Projects	11,332	1,519	1,519	-
Non-Capital Equipment	905	6,225	6,225	6,225
<b>Total Expenditures</b>	<b>\$ 1,064,430</b>	<b>\$ 1,188,379</b>	<b>\$ 1,148,770</b>	<b>\$ 1,137,344</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of hazardous materials facilities inspected within 3 year cycle	100%	100%	100%
Percent of state-mandated licensed facility inspections completed annually	96%	100%	100%
Title 19 state-mandated licensed facility inspections conducted	122	119	119
New construction-related inspections	259	250	250
Percent of new construction-related inspections conducted within 2 working days of request	99.5%	95%	95%
Plan review conducted	1,281	1,100	1,000
Percent of plan reviews completed within time allotted	99%	90%	90%
Fire investigations conducted	83	80	100
Percent of causes determined of fires investigated	89%	80%	80%
Hazardous materials inspections conducted	46	46	46
Code enforcement complaints received	102	280	250
Enforcement cases resolved	132	210	200
Percent of code enforcement complaints receiving initial response within 5 working days	96%	95%	95%
Percent of enforcement resolved within 3 months of initiation	76%	75%	75%
LDT meetings attended	370	310	300
Percent of joint LDT meeting attended	88%	90%	85%
Staff attending LEAP sustainability training	5	8	8

# PROGRAMS & SERVICES

## FIRE PROGRAMS

Administration  
Emergency Services and Public  
Education  
Fire Prevention  
➤ **Wildland Fire Mitigation**  
Operations  
Aircraft Rescue and Firefighting  
(ARFF)

## Wildland Fire Mitigation

(Program No. 3123)

### Mission Statement

Protect lives, property and natural resources threatened by wildland fire by the creation of defensible space through engineering, education, enforcement, fuel reduction and fuel modification activities.

### Program Activities

- Manage and implement the City of Santa Barbara Wildland Fire Plan strategies.
- Manage the City of Santa Barbara Wildland Fire Suppression Benefit Assessment District Program.

### Key Objectives for Fiscal Year 2010

- Complete 10 miles of road clearance annually within the Wildland Fire Suppression Benefit District.
- Improve road access utilizing allocated funding as budgeted within the High Fire Hazard Area to increase evacuation and response safety.
- Implement 2 two vegetation fuel modification projects based on FY2008 prescription development.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.
- Utilize 99% of chipped material from road vegetation clearance program by mulching and preventing material from reaching local landfill.



### RECENT PROGRAM ACHIEVEMENTS

Completed two large vegetation management projects at Skofield Park and St. Mary's Seminary and made substantial progress towards completion of the "Community Fuels Treatment network"

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Wildland Fire Assessment	\$ 218,998	\$ 232,764	\$ 214,895	\$ 214,895
Donations	5,714	-	-	-
Other Revenue	-	3,827	-	-
General Fund Subsidy	122,921	267,022	191,775	175,173
<b>Total Revenue</b>	<b>\$ 347,633</b>	<b>\$ 503,613</b>	<b>\$ 406,670</b>	<b>\$ 390,068</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 193,448	\$ 206,101	\$ 197,615	\$ 200,222
Supplies and Services	57,466	86,015	84,098	75,213
Special Projects	95,966	209,066	122,526	113,433
Non-Capital Equipment	753	2,431	2,431	1,200
<b>Total Expenditures</b>	<b>\$ 347,633</b>	<b>\$ 503,613</b>	<b>\$ 406,670</b>	<b>\$ 390,068</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Miles of road vegetation cleared in Benefit Assessment District	10	14	10
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	4	4	4
Vegetative fuel project prescriptions completed	2	2	2
Percent of Wildland Fire Suppression District parcel receiving defensible space education or assistance	7%	15%	25%
Percent of vegetative debris from road clearance used for mulch	99%	99%	99%
Average cost per mile of road vegetation clearance	\$1,921	\$3,221	\$3,700

# PROGRAMS & SERVICES

## FIRE PROGRAMS

Administration  
Emergency Services and Public  
Education  
Fire Prevention  
Wildland Fire Mitigation

➤ **Operations**

Aircraft Rescue and Firefighting  
(ARFF)



## RECENT PROGRAM ACHIEVEMENTS

In-house training within the Operations Division set new standards for safety, effectiveness and competency, which has resulted in a dramatic reduction in injuries to firefighters.

## Operations

(Program No. 3131)

### Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

### Program Activities

- Prepare for and respond to a multitude of emergency situations.
- Provide ongoing training to department members that are required by local, state, and federal regulations.
- Conduct Fire Safety Inspections in order to reduce/prevent fire loss and injuries.
- Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

### Key Objectives for Fiscal Year 2010

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within three weeks of initial inspection.
- Ensure staff attends 18,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training class to Department personnel each calendar year.
- Provide 1000 staff hours of public education annually.
- Complete major improvements to the emergency radio broadcast system in order to increase reliability of dispatch and command frequencies.
- Replace all outdated, large (5") diameter fire hose and convert to the County-wide standard of 4" supply hose on all apparatus.

## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>86.20</b>	<b>86.20</b>	<b>86.20</b>	<b>86.20</b>
<b>Hourly Employee Hours</b>	<b>5,900</b>	<b>450</b>	<b>9,360</b>	<b>889</b>
<b>Revenues</b>				
Mutual Aid Reimbursements	\$ 2,069,187	\$ 1,889,156	\$ 2,163,678	\$ 2,070,494
Grants	70,139	-	-	-
Other Revenue	169,208	177,843	157,458	163,294
General Fund Subsidy	14,475,632	14,798,460	14,638,379	15,136,683
<b>Total Revenue</b>	<b>\$ 16,784,166</b>	<b>\$ 16,865,459</b>	<b>\$ 16,959,515</b>	<b>\$ 17,370,471</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 14,553,554	\$ 14,753,040	\$ 14,766,771	\$ 15,430,046
Supplies and Services	1,968,054	1,921,502	2,001,827	1,834,103
Special Projects	90,164	73,203	73,203	-
Non-Capital Equipment	163,447	108,767	108,767	97,375
Capital Equipment	8,947	8,947	8,947	8,947
<b>Total Expenditures</b>	<b>\$ 16,784,166</b>	<b>\$ 16,865,459</b>	<b>\$ 16,959,515</b>	<b>\$ 17,370,471</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Code 3 calls for service	6,596	6,504	6,500
Code 2 calls for service	920	876	900
Average response time for calls for service in minutes	3:25	<4:00	3:30
Percent of structure fires contained to room of origin	81.5%	90%	90%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	84.6%	88%	90%
Hours of safety training	21,805	17,600	18,000
Percent of training session completed	100%	100%	100%
Staff hours utilized presenting public education	1,342	1,140	1,000
Medical emergency calls received	4,977	4,900	4,900
Fire calls received	229	262	265
Number of Engine company Fire and Life Safety inspections	1,417	2,000	2,000
Hazardous condition calls received	320	220	220
Miscellaneous calls received	1,974	2,150	2,150
Revenue for engine company inspections	\$37,927	\$89,702	\$89,702

# PROGRAMS & SERVICES

## FIRE PROGRAMS

Administration  
Emergency Services and Public  
Education  
Fire Prevention  
Wildland Fire Mitigation  
Operations  
➤ Aircraft Rescue and Firefighting  
(ARFF)



### RECENT PROGRAM ACHIEVEMENTS

ARFF Division met or exceeded all planned objectives for the fiscal year.

## Aircraft Rescue and Firefighting (ARFF) (Program No. 3141)

### Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

### Program Activities

- Respond to all aircraft related emergencies at the Airport.
- Comply with all Federal Aviation Administration (FAA) standards for training and proficiency.
- Inspect all aircraft fueling vehicles for compliance with FAA standards.
- Receive reimbursements from the Airport Fund for all costs of the Aircraft Rescue and Firefighting (ARFF) Program.

### Key Objectives for Fiscal Year 2010

- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Ensure that 100% of ARFF certified personnel reach mandated training goals during each quarter/calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.
- Continue to reduce trips into Station 1 for training by 50% with remote video training system.



## Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
<b>Authorized Positions</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>				
Inter-fund Reimbursement	\$ 1,549,150	\$ 1,520,279	\$ 1,577,544	\$ 1,623,865
<b>Total Revenue</b>	<b>\$ 1,549,150</b>	<b>\$ 1,520,279</b>	<b>\$ 1,577,544</b>	<b>\$ 1,623,865</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,540,181	\$ 1,511,504	\$ 1,574,124	\$ 1,614,788
Supplies and Services	8,969	8,775	3,420	9,077
<b>Total Expenditures</b>	<b>\$ 1,549,150</b>	<b>\$ 1,520,279</b>	<b>\$ 1,577,544</b>	<b>\$ 1,623,865</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2008</b>	<b>Projected FY 2009</b>	<b>Proposed FY 2010</b>
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	100%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	100%	100%	95%
Emergency responses in Aircraft Operational Area (AOA)	48	40	40
Building and fuel handling inspections	79	74	74
Remote video training sessions held	12	30	30

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